

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Northeastern Wayne Schools (8375)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$4,404,857	\$4,675,266	\$4,420,125	\$5,074,530	15.2%	14.8%	45.02%
	Payments to Other Governmental Units Within State	\$191,234	\$97,717	\$187,989	\$252,333	31.9%	34.2%	2.24%
	Learning Disability	\$125,126	\$138,214	\$140,497	\$144,968	15.9%	3.2%	1.29%
	Textbooks for Rent or Resale	\$62,510	\$102,692	\$86,833	\$129,847	107.7%	49.5%	1.15%
	Library/Media Services	\$121,458	\$83,996	\$103,379	\$104,814	-13.7%	1.4%	.93%
	Mental Disabilities	\$94,587	\$86,489	\$85,116	\$88,630	-6.3%	4.1%	.79%
	Vocational Education	\$148,168	\$69,418	\$67,748	\$63,885	-56.9%	-5.7%	.57%
	Gifted And Talented	\$22,389	\$40,656	\$25,107	\$35,583	58.9%	41.7%	.32%
	Remediation Testing	\$44,752	\$13,213	\$54	\$30,683	-31.4%	> 500%	.27%
	Improvement of Instruction	\$6,904	\$30,594	\$4,041	\$16,311	136.2%	303.7%	.14%
	Summer School Programs	\$0	\$0	\$0	\$3,709	N/A	N/A	.03%
	Physical Impairment	\$2,332	\$1,501	\$485	\$473	-79.7%	-2.4%	.0%
	Instruction, Related Technology	\$35,401	\$34,165	\$33,495	\$0	-100.0%	-100.0%	.0%
	Special Education Preschool	\$5,351	\$2,913	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,265,069	\$5,376,836	\$5,154,869	\$5,945,766	12.9%	15.3%	52.75%
<i>Student Instructional Support</i>	Office of The Principal	\$597,959	\$640,311	\$618,805	\$660,259	10.4%	6.7%	5.86%
	Guidance Services	\$139,603	\$149,848	\$150,767	\$154,952	11.0%	2.8%	1.37%
	Health Services	\$37,882	\$40,375	\$39,853	\$40,207	6.1%	.9%	.36%
	Special Education Administration	\$0	\$881	\$245	\$452	N/A	84.8%	.0%
	Total	\$775,444	\$831,415	\$809,670	\$855,870	10.4%	5.7%	7.59%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$884,815	\$848,623	\$920,588	\$875,974	-1.0%	-4.8%	7.77%
	Student Transportation	\$570,534	\$625,002	\$692,874	\$764,019	33.9%	10.3%	6.78%
	Food Services Operations	\$433,894	\$414,558	\$424,497	\$476,683	9.9%	12.3%	4.23%
	Executive Administration	\$255,264	\$274,375	\$265,346	\$366,807	43.7%	38.2%	3.25%
	Other Food Services	\$13,296	\$8,171	\$10,338	\$55,973	321.0%	441.4%	.50%
	Personnel Services	\$51,335	\$945	\$2,058	\$51,089	-.5%	> 500%	.45%
	Board of Education	\$35,137	\$26,455	\$20,102	\$41,371	17.7%	105.8%	.37%
	Administrative Technology Services	\$0	\$34,838	\$34,386	\$34,827	N/A	1.3%	.31%
	Printing, Publishing, and Duplicating Services	\$0	\$0	\$0	\$33,712	N/A	N/A	.30%
	Fiscal Services	\$10,805	\$6,370	\$5,445	\$7,791	-27.9%	43.1%	.07%
	Other Fiscal Services	\$1,926	\$234	\$410	\$500	-74.0%	22.0%	.0%
	Total	\$2,257,006	\$2,239,571	\$2,376,044	\$2,708,744	20.0%	14.0%	24.03%

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<i>Nonoperational</i>	Debt Services	\$626,754	\$887,345	\$895,921	\$900,401	43.7%	.5%	7.99%
	Facilities Acquisition and Construction	\$292,541	\$142,490	\$220,325	\$465,277	59.0%	111.2%	4.13%
	Common School Fund	\$340,382	\$237,612	\$219,334	\$219,334	-35.6%	.0%	1.95%
	Building Acquisition, Construction and Improvements	\$0	\$49,156	\$9,891	\$118,134	N/A	> 500%	1.05%
	Building Acquisition, Construction and Improvement	\$126,706	\$104,258	\$50,000	\$29,525	-76.7%	-40.9%	.26%
	Community Recreation	\$17,653	\$29,036	\$32,814	\$22,266	26.1%	-32.1%	.20%
	High School Band Uniforms	\$25,109	\$5,054	\$5,054	\$5,054	-79.9%	.0%	.04%
	Community Service Operations	\$1,477	\$1,800	\$1,498	\$395	-73.2%	-73.6%	.0%
	Total	\$1,430,622	\$1,456,752	\$1,434,837	\$1,760,388	23.1%	22.7%	15.62%
	Grand Total	\$9,728,141	\$9,904,574	\$9,775,421	\$11,270,768	15.9%	15.3%	100.0%